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Proposed programme budget for the biennium 2006-2007*

Part VIII
Common support services

Section 28G
Administration, Nairobi

(Programme 24 of the biennial programme plan and priorities for the period 2006-2007)**

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* A summary of the approved programme budget will subsequently be issued as *Official Records of the General Assembly, Sixtieth Session, Supplement No. 6* (A/60/6/Add.1).

** *Official Records of the General Assembly, Fifty-ninth Session, Supplement No. 6* (A/59/6/Rev.1).

*** The Department of Management is solely responsible for activities covered by subprogramme 1, Management services and administration of justice.

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Overview

28G.1 The United Nations Office at Nairobi was established effective 1 January 1996 as a successor to the United Nations Common Services at Nairobi and the two separate divisions of administration of the United Nations Environment Programme (UNEP) and the United Nations Centre for Human Settlements (Habitat). In its resolution 25/206 of 21 December 2001, the General Assembly changed the name of the Centre to the United Nations Human Settlements Programme (UN-Habitat). The objective in establishing the United Nations Office at Nairobi was to strengthen the United Nations presence in Nairobi and to achieve economies of scale. Under the specific service agreements with UNEP and UN-Habitat, the Office provides them with a full range of administrative and other support services. Within the Office, the Division of Administrative Services is responsible for providing those services and the implementation of the work programme under this section. Under various agreements with other organizations of the United Nations system located at the United Nations compound in Nairobi, the Division administers support services for those organizations. The Division also manages the United Nations facilities in Nairobi. The responsibilities of the Division are set out in the Secretary-General's bulletin on the organization of the United Nations Office at Nairobi (ST/SGB/2000/13). The activities outlined in the present section fall within the framework of programme 24, Management and central support services, of the biennial programme plan for the period 2006-2007. However, pursuant to section XI of General Assembly resolution 59/276 of 23 December 2004, the activities relating to security and safety now fall under section 33, Safety and security.

28G.2 The substantive programme activities of both UNEP and UN-Habitat are funded predominantly from extrabudgetary resources. On the basis of data on administrative workloads in support of their operations, UNEP and UN-Habitat reimburse the United Nations Office at Nairobi for the services provided for administrative support of their extrabudgetary activities, through a system of reimbursement arrangements for the services rendered. A significant component of funding for the Nairobi administration is consequentially of an extrabudgetary origin. This situation was addressed by the General Assembly initially in its resolution 52/220 of 22 December 1997, in which it requested the Secretary-General to bring the financial arrangements of the Office in line with those of similar United Nations administrative offices. In response to that request and with a view to easing the administrative costs levied on the substantive programmes of UNEP and UN-Habitat, the Secretary-General has made a commitment to gradually increase the regular budget component of the programme budget of the Office. That commitment was reflected in the proposed programme budget for the bienniums 2000-2001, 2002-2003 and 2004-2005 under the section for Administration, Nairobi, and was subsequently endorsed by the General Assembly in its resolutions 54/249 of 23 December 1999, 56/253 of 20 December 2001, 57/292, section I, of 20 December 2002 and 58/270 of 23 December 2003, whereby the Assembly approved the proposed increases in the level of resources for the administration of the Office.

28G.3 In line with the directives of the General Assembly in its resolutions 57/292, section I, and 58/270, the further strengthening of the regular budget component of the United Nations Office at Nairobi is reflected in the proposed programme budget for the biennium 2006-2007. For the Division of Administrative Services alone this is translated into an increase in the regular budget resources in the amount of $2,466,300, or 18.2 per cent over the revised appropriation for 2004-2005. This increase includes, inter alia, the establishment of 13 new posts under the regular budget to provide administrative servicing that otherwise would have to be financed from the extrabudgetary resources of UNEP and UN-Habitat. In reviewing resource allocations between subprogrammes, priority has been accorded to key functions, which in the biennium 2004-2005 are financed through extrabudgetary funding. Measures have also been proposed for strengthening the administration of justice services capacity at the United Nations Office at Nairobi by providing

additional temporary assistance resources ($106,900). With implementation of the measures for strengthening of the Office undertaken by the Secretary-General since the biennium 1998-1999, the total regular budget component of resources under section 28G for the biennium 2006-2007 would amount to $16,085,700 (before recosting), thus exceeding the amount of extrabudgetary resources.

28G.4 The expected accomplishments and indicators of achievement relating to specific areas of activity programmed under section 28G for the Division of Administrative Services are detailed together with resources under executive direction and management and the programme of work. The overall framework of these expected accomplishments and indicators of achievement is shown in table 28G.1.

Table 28G.1 **Framework of expected accomplishments and indicators of achievement by component**

Component	*Number of expected accomplishments*	*Number of indicators of achievement*
Executive direction and management	3	4
Programme of work		
Programme planning, budget and accounts	4	8
Human resources management	5	11
Support services	9	12
Total	**21**	**35**

28G.5 The overall resources required for the biennium 2006-2007 for this section amount to $16,085,700 before recosting, reflecting an increase of $2,573,200. The growth can be summarized as follows:

(a) The net increase of $261,700 under executive direction and management relates to $154,800 for posts and $106,900 for non-post requirements;

(b) The net increase of $2,311,500 under programme of work relates to:

(i) An increase of $1,175,800 under subprogramme 2 relating to an increase for posts;

(ii) An increase of $677,900 under subprogramme 3 relating to an increase for posts;

(iii) A net increase of $457,800 under subprogramme 4, consisting of an increase of $578,000 for posts and a decrease of $120,200 for non-post requirements.

28G.6 The regular budget resources under this section are supplemented by extrabudgetary resources derived from reimbursement for services rendered. Those resources for the biennium 2006-2007 amount to $13,796,600, or 46.2 per cent of the total budget estimates for the biennium.

28G.7 Pursuant to General Assembly resolution 58/269, resources totalling approximately $36,000 (regular budget) and $5,000 (extrabudgetary) were identified within the available capacity of the Division of Administrative Services for the conduct of monitoring and evaluation, comprising: (a) five work-months at a Professional level and four work-months at the Local level; and (b) three work-months at the Local level to be financed from extrabudgetary funds.

28G.8 The estimated percentage distribution of the resources within the Division of Administrative Services of the United Nations Office at Nairobi is as shown in table 28G.2.

Table 28G.2 **Percentage distribution of resources by component**

Component	*Regular budget*	*Extrabudgetary*
Executive direction and management	8.2	5.2
Programme of work		
Programme planning, budget and accounts	25.8	35.8
Human resource management	18.9	21.8
Support services	47.1	37.2
Subtotal	**91.8**	**94.8**
Total	**100.0**	**100.0**

28G.9 The distribution of resources is summarized in tables 28G.3 and 28G.4.

Table 28G.3 **Resource requirements by component**

(Thousands of United States dollars)

(1) *Regular budget*

Component	*2002-2003 expenditure*	*2004-2005 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2006-2007 estimate*
			Amount	*Percentage*			
A. Executive direction and management	703.2	1 061.7	261.7	24.6	1 323.4	115.6	1 439.0
B. Programme of work							
Programme planning, budget and accounts	2 260.3	2 977.7	1 175.8	39.5	4 153.5	387.2	4 540.7
Human resource management	1 640.2	2 366.5	677.9	28.6	3 044.4	285.0	3 329.4
Support services	6 386.1	7 106.6	457.8	6.4	7 564.4	1 520.4	9 084.8
Subtotal B	**10 286.5**	**12 450.8**	**2 311.5**	**18.6**	**14 762.3**	**2 192.6**	**16 954.9**
Subtotal (A) and (B)	**10 989.7**	**13 512.5**	**2 573.2**	**19.0**	**16 085.7**	**2 308.2**	**18 393.9**

(2) *Extrabudgetary*

	2002-2003 expenditure	*2004-2005 estimate*	*2006-2007 estimate*
Subtotal	**15 713.6**	**15 887.6**	**13 796.6**
Total (1) and (2)	**26 703.3**	**29 400.1**	**32 190.5**

Table 28G.4 **Post requirements**

Category	Established regular budget posts		Temporary posts				Total	
			Regular budget		Extrabudgetary			
	2004-2005	2006-2007	2004-2005	2006-2007	2004-2005	2006-2007	2004-2005	2006-2007
Professional and above								
D-2	1	1	—	—	—	—	1	1
D-1	—	1	—	—	1	—	1	1
P-5	3	4	—	—	2	1	5	5
P-4/3	21	32	—	—	16	5	37	37
P-2/1	9	9	—	—	—	—	9	9
Subtotal	**34**	**47**	—	—	**19**	**6**	**53**	**53**
Other categories								
Local level	51	51	—	—	161	161	212	212
Subtotal	**51**	**51**	—	—	**161**	**161**	**212**	**212**
Total	**85**	**98**	—	—	**180**	**167**	**265**	**265**

A. Executive direction and management

Resource requirements (before recosting): $1,323,400

28G.10 Activities under this subsection are under the responsibility of the Director of the Division of Administrative Services. The Director of the Division is responsible for the direction and management of administrative and related support services provided by the United Nations Office at Nairobi to its client organizations in accordance with Secretary-General's bulletin ST/SGB/2000/13. The Division also maintains liaison and negotiates with UNEP, UN-Habitat and the convention secretariats affiliated with UNEP on all aspects of administrative and servicing arrangements; negotiates under the authority of the Director-General of the United Nations Office at Nairobi with the host country on all administrative and financial issues relating to the implementation of the headquarters agreement; and formulates and negotiates cost-sharing and charge-back arrangements with other United Nations entities and specialized agencies with respect to services provided to them.

28G.11 Also included under this heading are activities and related requirements for services to be provided to the Joint Appeals Board and the Joint Disciplinary Committee in the field of administration of justice with respect to all Nairobi-based Secretariat units. Hitherto the secretariat of the Board and the Committee in Nairobi was part of the Human Resources Management Service. To ensure greater independence of these activities the secretariat would be transferred from subprogramme 3 to the Office of the Director of the Division. Furthermore, it is proposed to supplement the existing capacity of the secretariat by general temporary assistance resources equivalent to 12 work-months at the P-2 level. The secretariat will continue to provide the necessary technical services to the Board and the Committee. The activities will be directed towards eliminating the backlog in appeals and disciplinary cases and reducing the average case processing time.

Table 28G.5 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure full implementation of legislative mandates and compliance with United Nations policies and procedures with respect to the management of the programme of work and of staff and financial resources and to ensure the fairness and effectiveness of the internal system of justice in the resolution and adjudication of internal grievances.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved management performance through adoption of new/improved policies and procedures, methods, tools and techniques for the Division's key management and service functions	(a) Increased efficiency and productivity of the Division's key management and service functions *Performance measures*: Number of new/improved policies and procedures, methods, tools and techniques implemented 2002-2003: not available Estimate 2004-2005: 6 improvements Target 2006-2007: additional 4 improvements
(b) Improved business processes in terms of efficiency and productivity	(b) Increased number of service-level agreements with client offices *Performance measures*: Number of service-level agreements approved through the Client Advisory Committee 2002-2003: not applicable Estimate 2004-2005: 4 service-level agreements Target 2006-2007: 6 service-level agreements

(c) A system of internal justice that is consistent and in conformity with the human resources policies and rules of the Organization	(c) Decreased average amount of time required for the final disposition of cases *Performance measures*: 2002-2003: 371 days per case on average Estimate 2004-2005: 432 days per case on average Target 2006-2007: 270 days per case on average

External factors

28G.12 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) Stakeholders will fulfil their responsibilities and obligations under service-level agreements and be supportive of the efforts of and extend full cooperation to the Division of Administrative Services;

(b) The policies and procedures governing the common support services are coherent;

(c) There is no significant increase in the number of cases and no major shortfalls in funding the administration of justice services.

Outputs

28G.13 During the biennium 2006-2007, the following outputs will be delivered:

(a) Substantive activities:

(i) Representation of the Secretary-General and the Director-General on administrative and financial issues at meetings of the United Nations intergovernmental bodies held in Nairobi;

(ii) Representation of the United Nations Office at Nairobi at the United Nations common system inter-agency consultative machinery and at the intra-Secretariat consultative bodies on various administrative matters of common concern with those bodies;

(iii) Representation of the United Nations in negotiations with the host country on the implementation of the headquarters agreement;

(b) Administrative support services (regular budget and extrabudgetary):

(i) Monitoring of the management reform process and of the implementation by the Secretariat units located in Nairobi;

(ii) Managing and directing administrative support services in Nairobi;

(iii) Administration of justice: review of requests by staff for administrative review cases, technical secretariat services to the Joint Appeals Board and the Joint Disciplinary Committee, processing of respondents replies to appeals filed; and provision of advisory services to programme and line managers.

Table 28G.6 **Resource requirements**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2004-2005*	*2006-2007 (before recosting)*	*2004-2005*	*2006-2007*
Regular budget				
Post	931.1	1 085.9	5	6
Non-post	130.6	237.5	—	—
Subtotal	**1 061.7**	**1 323.4**	**5**	**6**
Extrabudgetary	781.4	715.1	3	2
Total	**1 843.1**	**2 038.5**	**8**	**8**

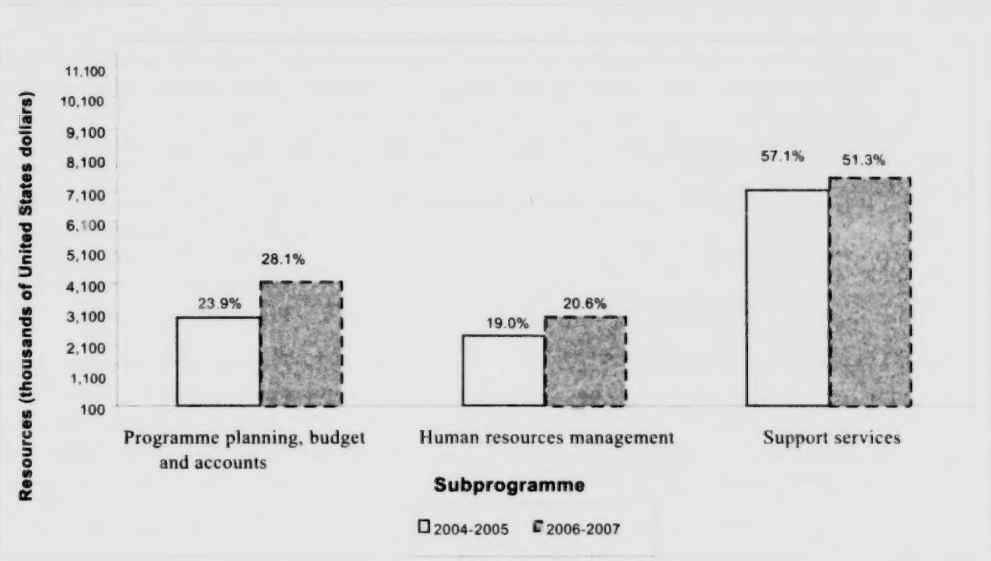
28G.14 Resources in the amount of $1,323,400 would fund four posts in the Office of the Director of the Division and two posts in the secretariat of the Joint Appeals Board and the Joint Disciplinary Committee, Nairobi, and non-post resources. The increase in the amount of $154,800 under posts relates to: (a) the delayed impact of a Local level post approved in the biennium 2004-2005; and (b) provision for one new P-4 post in the Office of the Director for an Administrative Officer in place of the post at the same level currently funded on a reimbursable basis from the extrabudgetary resources of UNEP and UN-Habitat. The non-post requirements of $237,500, with an increase of $106,900, are to provide resources for general temporary assistance, overtime and travel. The increase of $106,900 under general temporary assistance, which is equivalent to 12 work-months of a P-2/1 post, is intended to strengthen the capacity of the secretariat of the Board and the Committee in managing the appeal process.

B. Programme of work

Table 28G.7 **Resource requirements by subprogramme**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2004-2005*	*2006-2007 (before recosting)*	*2004-2005*	*2006-2007*
Regular budget				
Programme planning, budget and accounts	2 977.7	4 153.5	21	28
Human resource management	2 366.5	3 044.4	17	18
Support services	7 106.6	7 564.4	42	46
Subtotal	**12 450.8**	**14 762.3**	**80**	**92**
Extrabudgetary	15 106.2	13 081.5	177	165
Total	**27 557.0**	**27 843.8**	**257**	**257**

Regular budget resource requirements by subprogramme



Subprogramme 2
Programme planning, budget and accounts

Resource requirements (before recosting): $4,153,500

28G.15 The Budget and Financial Management Service is responsible for providing financial services to UNEP, UN-Habitat and the United Nations Office at Nairobi. This includes preparation and implementation of the United Nations Office at Nairobi budget, periodic financial reporting to management, the formulation of administrative responses to various organs such as the Board of Auditors and the Joint Inspection Unit, the review and processing of cost plans in respect of extrabudgetary resources of UNEP and budgetary control over those resources. The Service is also responsible for accounting, payroll, payment and disbursement of funds and treasury functions in Nairobi.

Table 28G.8 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure sound, effective and efficient financial management of United Nations assets under the purview of the United Nations Office at Nairobi.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Timely and accurate financial transactions	(a) (i) Compliance with benchmarks in the service-level agreements with the United Nations Environment Programme and the United Nations Human Settlements Programme *Performance measures* (number of observations in Client Advisory Committee minutes regarding non-compliance with the benchmarks for the service): 2002-2003: not applicable Estimate 2004-2005: 6 observations Target 2006-2007: zero observations (ii) Percentage of payments that are processed and transactions recorded within 30 days of receipt of all appropriate documents *Performance measures*: 2002-2003: not applicable Estimate 2004-2005: 62 per cent Target 2006-2007: 70 per cent
(b) Effective administration of the programme budget and extrabudgetary resources	(b) (i) Decreased percentage by which the final expenditure deviates from the final appropriation *Performance measures*: 2002-2003: 3.5 per cent Estimate 2004-2005: zero per cent Target 2006-2007: zero per cent (ii) Reduction in the turnaround time required for the issuance of extrabudgetary allotments after the receipt of complete information

	Performance measures: 2002-2003: not applicable Estimate 2004-2005: 4.5 days Target 2006-2007: 4 days (iii) Increased percentage of respondents to a client survey who rate the quality of services at least "good" or "very good" *Performance measures*: 2002-2003: 70 per cent Estimate 2004-2005: 75 per cent Target 2006-2007: 77 per cent
(c) Improved financial statements and financial management reports	(c) (i) Positive audit opinion of the Board of Auditors on financial statements *Performance measures*: 2002-2003: no qualified audit opinion Estimate 2004-2005: no qualified audit opinion Target 2006-2007: no qualified audit opinion (ii) Absence of significant adverse audit findings related to other financial matters *Performance measures*: 2002-2003: one recommendation by the Board of Auditors Estimate 2004-2005: no significant adverse findings Target 2006-2007: no significant adverse findings
(d) Effective treasury services	(d) Disbursement of funds within due dates of payments approved in the Integrated Management Information System *Performance measures*: 2002-2003: not applicable Estimate 2004-2005: 62 per cent Target 2006-2007: 70 per cent

External factors

28G.16 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that there will be no delay on the part of stakeholders in the submission and completeness of the relevant information for processing.

Outputs

28G.17 During the biennium 2006-2007, the following outputs will be delivered (regular budget and extrabudgetary):

(a) Preparation of the proposed programme budget for the United Nations Office at Nairobi and UNEP for the biennium 2008-2009 and budget performance and programme performance reports for the biennium 2006-2007, as well as preparation of the proposed budget under the UNEP Environment Fund and UNEP extrabudgetary funds and their administration;

(b) Issuance of allotment advices and staffing table authorization under the UNEP Environment Fund and its extrabudgetary funds, monitoring of expenditures, review of proposals for revisions to allotment advices and preparation of requests for supplementary estimates;

(c) Processing of financial documents, recording the collection of monies and other receivables due to the Organization, production of cash-flow forecasts, reconciliation of bank accounts, production of semi-annual financial statements, maintenance of accounts, reporting on trust funds and technical cooperation activities, payment of salaries, related allowances and other benefits to staff and consultants, processing of payments to vendors and other contractors and processing of travel claims.

Table 28G.9 **Resource requirements: subprogramme 2**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2004-2005*	*2006-2007 (before recosting)*	*2004-2005*	*2006-2007*
Regular budget				
Post	2 977.7	4 153.5	21	28
Subtotal	**2 977.7**	**4 153.5**	**21**	**28**
Extrabudgetary	6 235.3	4 939.1	73	66
Total	**9 213.0**	**9 092.6**	**94**	**94**

28G.18 Resources in the amount of $4,153,500 would fund 28 regular budget posts in the Service. The increase of $1,175,800 relates to: (a) the delayed impact of one P-4 and five Local level posts approved in the biennium 2004-2005; and (b) a provision for seven new Professional and higher category posts (1 D-1, 3 P-4, 3 P-3) in place of the posts currently funded on a reimbursable basis from the extrabudgetary resources of UNEP and UN-Habitat, in line with the overall policy of strengthening the regular budget component of the United Nations Office at Nairobi.

Subprogramme 3
Human resources management

Resource requirements (before recosting): $3,044,400

28G.19 The Human Resources Management Service is responsible for recruitment, personnel administration, job classification, post management and provision of in-service training programmes with respect to all categories of staff of UNEP, UN-Habitat and the United Nations Office at Nairobi. Efforts will continue to be made to make human resources management a shared responsibility of programme managers and to strengthen both the partnership between individual staff members and supervisors as well as the assistance provided in competency development.

Table 28G.10 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To maintain a high-quality human resources management system at the United Nations Office at Nairobi.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved versatility of staff	(a) (i) Increase in the staff mobility index *Performance measures* (staff mobility as a percentage of all staff of the United Nations Office at Nairobi): 2002-2003: 5.6 per cent Estimate 2004-2005: 10.7 per cent Target 2006-2007: 11.5 per cent (ii) Increased staff participation in learning and career development programmes *Performance measures* (average number of courses taken per staff in learning programmes in the United Nations Office at Nairobi, UNEP and UN-Habitat): 2002-2003: 0.6 courses Estimate 2004-2005: 0.8 courses Target 2006-2007: 0.9 courses (iii) Increased percentage of staff successfully completing their learning goals, as set out in the electronic performance appraisal system

		Performance measures: 2002-2003: not available Estimate 2004-2005: 50 per cent Target 2006-2007: 60 per cent
(b) Improved staff selection and administration, including recruitment, placement and promotion	(b)	(i) Reduction in the average number of days a post remains vacant *Performance measures*: 2002-2003: 262 days Estimate 2004-2005: 301 days Target 2006-2007: 250 days (ii) Reduction in the average time required to process staff benefits *Performance measures* (days to process travel entitlement): 2002-2003: 17 days Estimate 2004-2005: 14 days Target 2006-2007: 13 days
(c) Improved geographical representation and gender balance of staff	(c)	(i) Decreased number of unrepresented Member States *Performance measures*: 2002-2003: 17 Member States Estimate 2004-2005: 15 Member States Target 2006-2007: 13 Member States (ii) Increased percentage of staff recruited from underrepresented Member States *Performance measures* (percentage of staff in the United Nations Office at Nairobi recruited from underrepresented Member States): 2002-2003: 2 per cent Estimate 2004-2005: additional 2 per cent Target 2006-2007: further 2 per cent

	(iii) Increased percentage of women at the Professional level and above *Performance measures*: 2002-2003: 34.9 per cent Estimate 2004-2005: 36 per cent Target 2006-2007: 38 per cent
(d) Improved working environment	(d) Increased percentage of staff expressing satisfaction with the working environment *Performance measures* (Office staff satisfaction with working environment): 2002-2003: not applicable Estimate 2004-2005: 75 per cent Target 2006-2007: 80 per cent
(e) Improved staff health care	(e) (i) Reduction in waiting time for staff visiting the walk-in clinic *Performance measures* (average waiting time for walk-in clinic): 2002-2003: 20 minutes Estimate 2004-2005: 15 minutes Target 2006-2007: 13 minutes (ii) Increased percentage of clients expressing satisfaction with services rendered: *Performance measures*: 2002-2003: 66 per cent Estimate 2004-2005: 70 per cent Target 2006-2007: 75 per cent

External factors

28G.20 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) there will be sufficient level of applications from female candidates for senior positions; (b) there will be successful national competitive examination candidates from underrepresented countries for the positions available at the United Nations Office at Nairobi, UNEP and UN-Habitat; (c) discrepancies in conditions of service vis-à-vis other United Nations agencies do not adversely affect the retention of staff in hardship duty stations of the UNEP and UN-Habitat operations; and (d) the staff-management consultative process will contribute positively to the human resources management reform.

Outputs

28G.21 During the biennium 2006-2007, the following outputs will be delivered (regular budget and extrabudgetary):

(a) Competitive entry process:

(i) Provision of substantive and secretariat support to the United Nations Office at Nairobi central review bodies in the context of the staff selection system;

(ii) Screening of applications for vacant posts;

(iii) Administration of tests at the Office for recruitment of General Service staff (clerical, statistical and accounting positions, editorial assistants and security guards);

(b) Staff development, career support and counselling:

(i) Implementation of staff development and learning programmes aimed at building core organizational and managerial competencies and substantive and technical skills for staff at all levels throughout the Office in the context of the central training programme of the Secretariat;

(ii) Provision of career support programmes for staff at all levels, including programmes to promote mobility and to support performance management:

a. Ongoing implementation of specialized orientation and development programmes for junior professionals;

b. Extension of career support programmes, including career planning workshops, mentoring workshops and career counselling;

c. Provision of ongoing orientation programmes for new staff, including online resources;

(iii) Implementation of mobility mechanisms, in particular lateral mobility for staff at all levels, including specialized briefings and training;

(iv) Implementation of managed reassignments of entry-level Professional staff;

(v) Provision of support to managers and staff in the implementation of performance management at the Office, including monitoring to ensure consistency of application of the performance appraisal system Office-wide, and provision of related training and advisory services;

(vi) Provision of counselling to staff on a broad range of personal, family and work-related concerns;

(c) Legal advisory services:

(i) Provision of advice to management throughout the Office on the formulation, revision and implementation of personnel policies and rules;

(ii) Provision of legal advice and authoritative interpretations of the Staff Regulations and Rules and other personnel policies to managers and staff;

(d) Appeals and disciplinary matters:

(i) Provision of advisory services to programme and line managers in the implementation of human resources policies pertaining to the administration of justice;

(ii) Review of requests by staff for administrative review; preparation and submission of respondents' replies to appeals filed with the Joint Appeals Board; and representation of the Secretary-General at panels for hearings;

(iii) Review of disciplinary matters referred to the Service with a view to determining whether disciplinary proceedings are warranted; preparation of charges and compliance with due process requirements; preparation and submission of written presentations to the Joint Disciplinary Committee; and representation of the Secretary-General at the Committee during oral hearings.

Table 28G.11 **Resource requirements: subprogramme 3**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2004-2005*	*2006-2007 (before recosting)*	*2004-2005*	*2006-2007*
Regular budget				
Post	2 249.6	2 927.5	17	18
Non-post	116.9	116.9	—	—
Subtotal	**2 366.5**	**3 044.4**	**17**	**18**
Extrabudgetary	2 904.2 [a]	3 010.2	35	34
Total	**5 270.7**	**6 054.6**	**52**	**52**

28G.22 The resources of $3,044,400 would fund 18 posts and operational requirements under this subprogramme. The increase in the amount of $677,900 provides for delayed impact of two P-4, one P-3, one P-2 and five Local level posts approved for the biennium 2004-2005, as well as for the proposed one new P-4 post for the Chief of the Medical Service in place of the one currently funded on a reimbursable basis from the extrabudgetary resources of UNEP and UN-Habitat. There is no increase in the level of non-post resources proposed. The provision of $116,900, at a maintenance level, would cover the cost of language training as well as administrative and financial training for the staff of the Secretariat units at Gigiri.

Subprogramme 4
Support services

Resource requirements (before recosting): $7,564,400

28G.23 This subprogramme encompasses the Information Technology Service and the Support Services Service.

28G.24 The Information Technology Service is responsible for the administration of the communications infrastructure systems, including Internet services, at the United Nations organizations, and operation of the communication systems. The Service also provides other core electronic support services, including office automation, end-user support for software applications, hardware maintenance and configuration and support for the implementation and maintenance of IMIS.

28G.25 The Support Services Service is responsible for the administration and maintenance of buildings in the United Nations complex at Nairobi, the coordination of local and international procurement

and the operation of registry and the provision of other general services to all organizations in Gigiri.

Table 28G.12 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

(a) Information and communication technology services

Objective of the Organization: To ensure that information and communication technology is a strong enabler of the process of reform.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Compliance of all information and communication technology services with the Information and Communications Technology Board standards as well as relevant industry standards	(a) Reduction in the number of times service is unavailable and the duration of such down time *Performance measures*: 2002-2003: 5 incidents Estimate 2004-2005: 3 incidents Target 2006-2007: zero incidents Downtime hours: 2002-2003: 2.25 hours Estimate 2004-2005: 1.5 hours Target 2006-2007: 0.75 hours
(b) Increased effectiveness of administrative processes	(b) Increased number of processes streamlined and automated *Performance measures* (number of shared applications): 2002-2003: 6 applications Estimate 2004-2005: 15 applications Target 2006-2007: 18 applications
(c) Increased use of electronic repositories of information	(c) Increased number of users of the repositories *Performance measures* (number of Lotus Notes users): 2002-2003: 1,200 users Estimate 2004-2005: 1,950 users Target 2006-2007: 2,500 users

(d) Improved quality of services provided to intergovernmental and expert bodies, permanent missions of Member States and users at large	(d) Reduction in the amount of time required to retrieve electronic documents *Performance measures* (time reduction): 2002-2003: 14 seconds for 1 megabyte retrieval Estimate 2004-2005: 5 seconds for 1 megabyte retrieval Target 2006-2007: 2.7 seconds for 1 megabyte retrieval
(e) Increased information security	(e) (i) Increased percentage of computer viruses that are successfully blocked *Performance measures* (percentage of viruses/spam blocked per day): 2002-2003: 26 per cent Estimate 2004-2005: 46 per cent Target 2006-2007: 64 per cent (ii) Increased number of illegal access attempts that are thwarted *Performance measures*: 2002-2003: 97.6 per cent Estimate 2004-2005: 97.8 per cent Target 2006-2007: 97.8 per cent

(b) Other support services

Objective of the Organization: To ensure efficient, effective and high-quality support in the areas of procurement, travel and transportation, facilities management and archives and record management.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved efficiency of the management of physical facilities and office space	(a) Reduction in the average turnaround time required for processing requests for services related to maintenance of the buildings' infrastructure and management of the office space *Performance measures* (reduction in days elapsed from when request is made until it is successfully completed):

		2002-2003: not applicable Estimate 2004-2005: 21 days Target 2006-2007: 14 days
(b) Maintenance of efficient and cost-effective travel, visa and transportation services	(b)	(i) Proportion of savings achieved relative to the full cost of travel *Performance measures* (savings between the actual costs compared with the full price): 2002-2003: 15 per cent Estimate 2004-2005: 16 per cent Target 2006-2007: 17 per cent (ii) Increased level of client satisfaction with services rendered by the Support Services Service *Performance measures*: 2002-2003: 83.1 per cent Estimate 2004-2005: 85 per cent Target 2006-2007: 87 per cent
(c) Enhanced level of quality and increased level of efficiency in procurement services	(c)	(i) Increased level of client satisfaction with services rendered by the Contracts and Procurement Section *Performance measures*: 2002-2003: 75.5 per cent Estimate 2004-2005: 85 per cent Target 2006-2007: 86 per cent (ii) Reduction in procurement processing time *Performance measures* (average procurement processing time per case): 2002-2003: not available Estimate 2004-2005: 21 days Target 2006-2007: 20 days

(d) Effective archives and records management services and practices	(d) Increased number of information systems that are fully compliant with record-keeping requirements *Performance measures*: 2002-2003: not applicable Estimate 2004-2005: 22 systems Target 2006-2007: 25 systems

External factors

28G.26 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) Development in the travel industry, including but not limited to price changes, reductions in airline commissions, discounts offered by airlines and changes in services offered by airlines, do not negatively affect the scope of services;

(b) The evolution in technology and developments in related industries will not negatively affect the scope of the information and communication technology services and the level of cooperation of organizational entities at Gigiri.

Outputs

28G.27 During the biennium 2006-2007, the following outputs will be delivered (regular budget and extrabudgetary):

(a) Development and maintenance of the information technology infrastructure, including IMIS and management of its security; applications support, including maintenance of existing applications and support in the analysis, design and implementation of new applications; help desk and other user support; operation and maintenance of communications facilities, including telephone, offsite voice and data communications; switchboard, facsimile and telex operations; and mail distribution services;

(b) Central support services, including allocation of space and office planning within the Gigiri complex; inventory control; property management; issuance of laissez-passer and other travel documents; travel arrangements for delegations and staff members on official mission and home leave; shipment of official property; bulk consignments for conferences; and removal of household goods and personal effects and the related insurance requirements; procurement of goods and services for the United Nations Office at Nairobi, UNEP and UN-Habitat; and provision of registry, pouch, mail and archival services for the United Nations Office at Nairobi, UNEP and UN-Habitat.

Table 28G.13 **Resource requirements: subprogramme 4**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2004-2005*	*2006-2007 (before recosting)*	*2004-2005*	*2006-2007*
Regular budget				
Post	4 245.5	4 823.5	42	46
Non-post	2 861.1	2 740.9	—	—
Subtotal	**7 106.6**	**7 564.4**	**42**	**46**
Extrabudgetary	5 966.7	5 132.2	69	65
Total	**13 073.3**	**12 696.6**	**111**	**111**

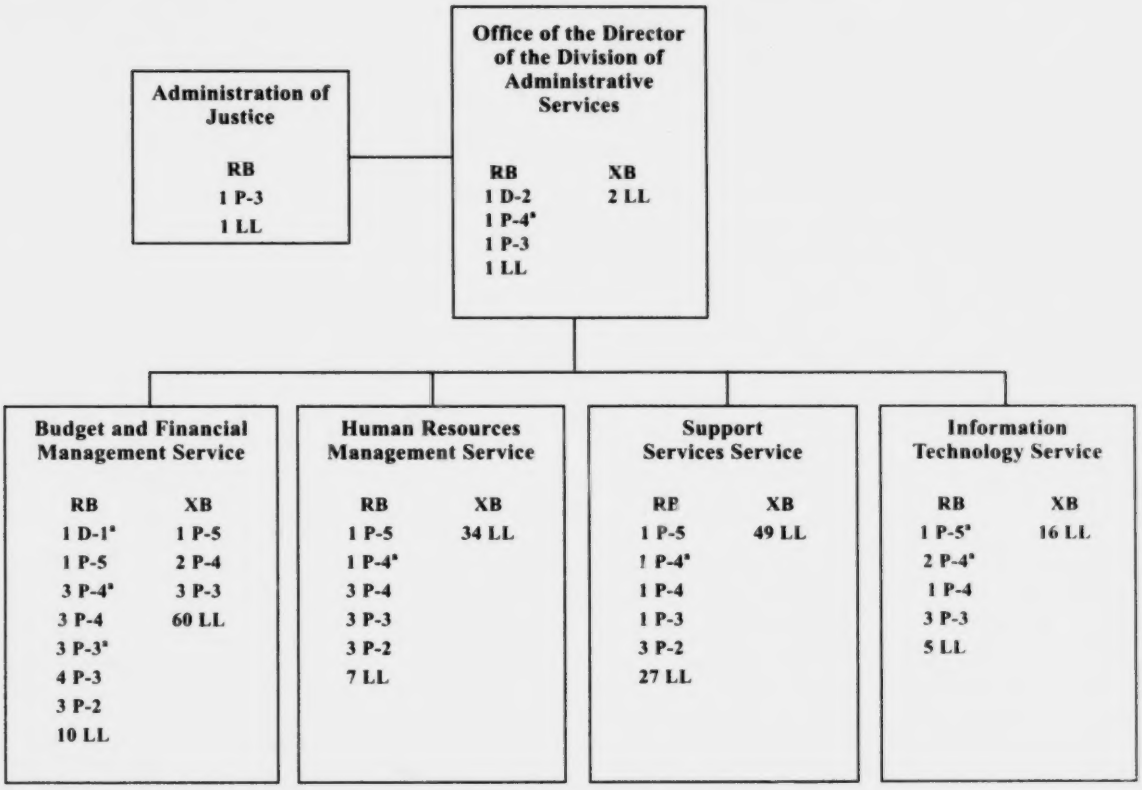
28G.28 Resources amounting to $7,564,400 would provide for 46 posts, general temporary assistance and various operating expenses in relation to support and maintenance of the facilities, infrastructure systems, supplies and equipment for support services. The increase in the amount of $457,800 comprises: (a) an increase of $578,000 relating to four new Professional posts (1 P-4 in the Support Services Service and 1 P-5 and 2 P-4 in the Information Technology Service) in place of the posts at the same level currently funded on a reimbursable basis from the extrabudgetary resources of UNEP and UN-Habitat, in line with the overall policy of strengthening the regular budget component of the United Nations Office at Nairobi; and (b) a net reduction of $120,200 under non-post items, including a reduction of $255,600 under general operating expenses, partly offset by estimated increases in requirements under contractual services ($93,800) and furniture and equipment ($41,600).

Table 28G.14 **Summary of follow-up action taken to implement the relevant recommendations of the oversight bodies**

Brief description of the recommendation	*Action taken to implement the recommendation*
Report of the Board of Auditors (A/59/5, vol. I, chap. II)	
The Board of Auditors recommended that the United Nations Office at Nairobi comply with administrative instructions on hiring, remunerating and evaluating the performance of consultants and individual contractors (para. 255).	The United Nations Office at Nairobi recruits candidates either as individual contractors or consultants, following the determination as to whether the functions could be carried out by a staff member or whether more specialized expertise is to be employed through outside recruitment. Following the recommendation of the Board of Auditors, all consultants and individual contractors are now required to submit statements of good health. Furthermore, all such personnel are now evaluated on a semi-annual basis and also at the end of their assignments.

United Nations Office at Nairobi

Organizational structure and post distribution for the biennium 2006-2007



Abbreviations: RB, regular budget; XB, extrabudgetary; LL, Local level.

[a] New post.